# **GREATER TZANEEN MUNICIPALITY**



# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2019/2020 Financial Year Approved June 2019

Office of the Municipal Manager Contact: 015-307 8002

Table o	of contents:	Page
	List of Acronyms	3
1	Introduction	4
2	GTM Strategy Map for 2019/20	5
3	Monthly Revenue Projections by source	7
4	Monthly Expenditure by vote	8
5	Capital Funding by source & Expenditure by Source & Vote	9
6	Capital Works Plan	10
7	Service Delivery Targets per Department	
7.1	Key Performance Indicators per Department	15
7.2	Project milestones per Department	29
8	Reporting Procedures	43

## **List of Acronyms**

#	Number	MTREF	Medium Term Revenue and Expenditure Framework
%	Percentage	OtS	Office of the Speaker
CFO	Chief Financial Officer	PED	Planning and Economic Development Department
CORP	Corporate Services Department	PMS	Performance Management System
CSD	Community Services Department	SDBIP	Service Delivery and Budget Implementation Plan
EED	Electrical Engineering Department	SMME	Small, Medium and Micro Enterprises
EPWP	Expanded Public Works Programme	ToW	Transporter of Waste
ESD	Engineering Services Department	WSA	Waste Service Area
GTEDA	Greater Tzaneen Economic Development Agency		
GG	Good Governance		
GTM	Greater Tzaneen Municipality		
HR	Human Resource		
IDP	Integrated Development Plan		
IT	Information Technology		
КРА	Key Performance Area		
КРІ	Key Performance Indicator		
kWh	Kilo Watt Hour		
LED	Local Economic Development		
MFMA	Municipal Finance Management Act		
MFVM	Municipal Financial Viability and Management		
MIG	Municipal Infrastructure Grant		
MM	Municipal Manager		
MTOD	Municipal Transformation and Organisational Development		

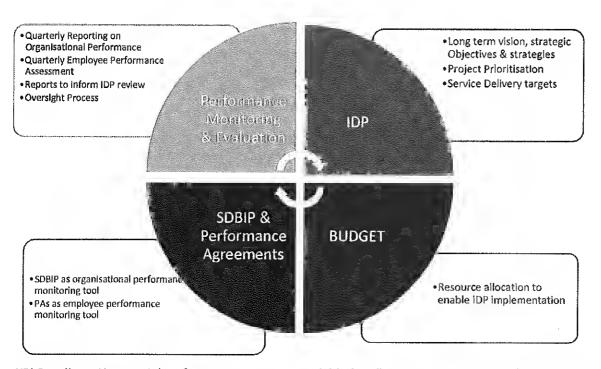
### 1. INTRODUCTION

The Service Delivery and Budget Implementation Plan is drafted in accordance with the Municipal Finance Management Act (Act. S6 of 2003). Section S3 (1) (c) (ii) of the MFMA specifies that the SDBIP must be approved by the Mayor within 2B days of approving the Budget. The SDBIP must include:

- (a) projectsions for each month of
- (i) revenue to be collected, by source
- (ii) operational and capital expenditure, by vote;
- (b) service delivery torgets and performance indicators for each quarter;

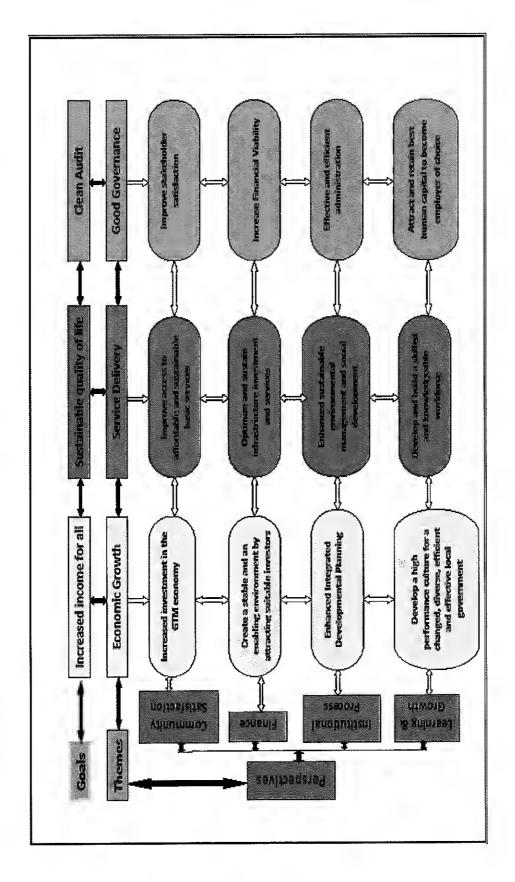
MFMA Circular 13, issued by the National Treasury, further adds that the SDBIP must further include a detailed capital works plan, per ward, covering a three year period.

The SDBIP is one element of a continuous planning, implementation and reporting cycle. The aim of this process is to ensure that the vision of Council is achieved by implementing the activities planned in support of the strategic objectives contained in the Integrated Development Plan. The success of this cycle is dependant on the integration between the Budget, IDP and SDBIP and the process is presented below:



<u>KPI Baselines</u>: Year-end data for KPIs are not yet available for all measures since the 1B/19 financial year has not yet ended by the time the 19/20 SDBIP was concluded. These will be updated during the mid-year review process. (Refer to 7.1 of this plan)

<u>Project planning:</u> Quarterly Milestones for projects are allocated a percentage weighting in terms of the proportion of the work to be done for that quarter. These percentages then accumulates towards the 100% expected at year-end for a specific project. Note that in the case of multi-year projects the expected result at financial year-end may be only a portion of the physical progress of the total project. In these instances the Capital Works Plan should be consulted as this will give an indication as to when the project will be completed.



2. GTM Strategy Map for 2019/20

Municipal KPA alignment to National KPAs	to National KPAs	Strategio	Strategic Objective Codes:
National KPA	Municipal KPA	LED 1:	Increased Investment in the GTM Economy
Municipal Transformation and	Good Governance (GG)		
Organisational Development		LED 2:	Create a stable and an enabling environment by attracting suitable investors
Good Governance and Public participation	Good Governance (GG)	LED 3:	Enhanced Integrated Developmental Planning
Municipal Financial Viability and Good Governance (GG)	Good Governance (GG)	LED 4:	Develop a high performance culture for a changed, diverse, efficient and effective local government
Basic Service Delivery	Service Delivery (SD)	SD 1:	Improve access to sustainable and affordable basic services
Local Economic Development	Economic Growth (LED)	SD 2:	Optimise and sustain infrastructure investment and services
Spatial Rational	Economic Growth (LED)	SD 3:	Enhanced sustainable environmental management and social development
		SD 4:	Develop and build a skilled and knowledgeable workforce
		GG 1:	Improve stakeholder satisfaction
		GG 2:	Increased Financial viability
		663:	Effective and Efficient Administration
		GG 4:	Attract and retain best human capital to become employer of choice

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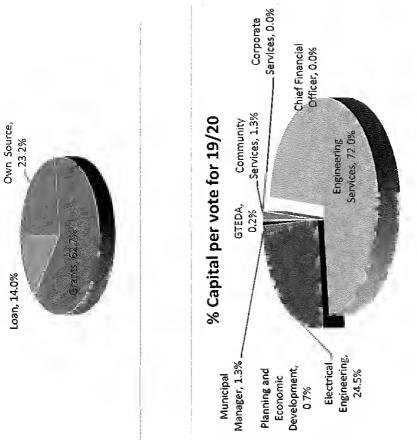
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# 5. Capital Summary for 2019/20

% Capital from source for 19/20

			Capital Summary for 2019/20 by Source of Tumuning
			% from
Funding Source	Budget (R '000)	00)	source
Own Source	33 170	02	23.2%
Grants	89 550	120	62.7%
Loan	20 000	000	14.0%
Total	R 142 719 850	20	100%

Capital Allocation by Vote for 2019/20	Vote for 2019/20	
Vote	Budget (R '000)	% per vote
Community Services	1 885	1.3%
Corporate Services		0.0%
Chief Financial Officer		%0:0
Engineering Services	102 700	72.0%
Electrical Engineering	32 000	24.5%
Municipal Manager	1 900	1.3%
Planning and Economic		
Development	1 000	0.7%
GTEDA	235	0.2%
Total	R 142 719 850	100%



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ORKS			Purchase Mayoral Car	Purchase Speakers car					installation of new Entrance streetlights R71 (Adshade bridge to the Voortrekker str robot)	R71 Deerpark Traffic circle lights From Voortrekker str traffic lights up to SANRAL Traffic Circle)	Area Lighting at R36 Khujwana tum-off	New Electricity Connections (Consumer contribution)	Renewal Repairs and malens maintenance on prepaid melens and infrastructure in phases (Miellektoof & Tarentaalrand)	Miniature substation Urban distribution networks in phases at 8 Christian Miller	Substation Tripping Battanes In phases (Letsitele Vallay)	Provision of Electrical Capital Tools (Oustomer retail)	Provision of Electrical Capital Tools (Operations and Maintenance)	Replacement of Existing Air Conditioners in Municipal Buildings in phases	Rebuilding of Lines Greenfrog to Haenertsburg in phases (3.3km)	Rebuilding of fines Gravelotte to De Neck in phases(3.3km)	Rebuilding of 33kv lines Lalapanzi to Waterbok in phases (1.5km)	Rebuilding of Mas in phases (1.3km)	Rebuilding of De In phases (2km)
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Ward fDP Ref Project Name Estima		ma and phase	rgryp fa	Letsile Bosbo 1.6km)	oppies	in pha	a Feed 5km)	es (Let	55/11 2/20 M 2/20 M	33kv Au	B CD Sc	a 11kv		Nkowa	Petan	oles du capac lases	rbak 1.	regula	en line salrand	rom Wi	High Mast lights at Zanghoma/
Project Name		f Yamo v line ir	r Ledze Vande )	flines ation to bases (	Rooik es (1.6)	f Mielie kV lines	fLetab ses (2,	encing n phase ion)	5 MVA s with 2 insub ir	v and S	12.5km	(alencia 6km)	049/20	ahts at	ghts at	1kv cat ease ir 10 in ph	of Wate	voltage	v wood Tarents	eeder f trial are	this at
P. O.		Rebuilding of Yamoma and Shivurali 11kv line in phases (1.6km)	Rebuilding of Ledzee 11kv line from LZ44 to Vandergryp farm in phases (2km)	Rebuilding of Lines Letsitele Valley substation to Bosbou and al T-offs in phases (1.6km)	Rebuilding of Rocikoppies 11kv lines in phases (1.6km)	Rebuilding of Mieliekloof and Deerpark 11kV lines in phases (1.6km)	Rebuilding of Letaba Feeder 33 ky line in phases (2.5km)	Substation Fencing at major substations in phases (Leisitele Main Substation)	Replace 2x15 MVA 66/11 kv Transformers with 2x20 MVA at Tzansen mainsub in Phases 1 of 2	Raplace 11kv and 33kv Auto reclosers per annum (x4)	Refublishment of the Ebenezer 33kv Feeder (2,5km)	Rebuilding Valencia 11kv Lines in phases (1.6km)	Sub Total 2019/20	High Mast lights at Nikowankowa	High Mast Lights at Petanenga	Replacing 11kv cables due to required horease in capacity in Tzaneen CBD in phases	Rebuilding of Waterbok 11kv lines	Install 33kv voltage regulator on the 33 kv Haenertsburg ning	Rebuild 65kv wooden line from Tzaneen to Tarentaalrand (4.5km)	New 11kv Feeder from Western sub to Industrial area	Mast lic
												Rebu	Sub	E E	Ę,						High
	T	EED 128	EED 129	EED 130	EED 132	13 EED 139	23 EED 140		15 EED 144	EED 146	EED 148	EED 163		EED 49	05 CHI	EED 118	EED 138	EED 149	EED 150	15 EED 152	23 EED 51
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Ward IDP Ref	NOKKS PLAN 2019/20 - 20	Estimated		$\exists$		-			-		Menthe	Planned F	Monthly Planned Expenditure		-					$\exists$						
	roject name		July 19	AL	Aug '19	Sept '19		Oct '19	Nov	5,	Dec '19	02, ue/	20	Feb '20	N.	Mar '20	Apr '20		May '28	OC' rul	000	20/0/20	1606	MIEF		Source
EED 52	High Mast Lights at Moime and Shikwambana	30,06,2022	e/u	n/a	п	n/a		n/a	nla		맫	rŞa		n/a	Sq.		B/II		rio Ein	El.	3	n/a n/a	R		R 10	000 000 MIG
18 EED 53	High mast lights at Lusaka	30/06/2022	n/a	n/a	e	æ/⊔		n⁄a	E/LI		n/a	r\$a		n/a	r/a		tı/a		n/a	n/a		Na Na	C.		10	1 000 000 MIG
9 600 54	High Mast Lights at Sethong		1/3	n/a	ed.	e/u		nda	ę <u>s</u>		náa	₽ <sub>2</sub>		n/a	L/a		r kju		rýa	n/a		ιýa	œ	•	R 10	000 000 MHG
9 EED 55	High Mast Lights at Moleketla	30/06/2022	n/a	n/a	8	u/a		n/a	뮵		u/a	뒽		n/a	B/B		e/u		n/a	n/a		r/a	<u>«</u>	,	R 10	000 000 MIG
9 ESD 11	Mopye High School Access Road: Phase 1 of one and 2 of 2	30,06/2020	R 1071	1071768 R	759 798	~	1 006 599	R 988	D65 R	1014557	Engineering Services Department R 1867 541 R 1313 998	SA1 R	1.313.998	_	815 677 R	1 908 540	oc.	1 508 389	R 1 206 719	719 R	905 039	2	14 365 700			
31 ESD 12	Paving of Nelson Ramodike High 30/06/2020 School Arcses toad to school. Phase 1 of 2 and phase 2 of 3 and 3 of 3	30/06/2020	œ	cc cc		œ	•	œ	~		œ	, cc	•	R 815	815 <i>677</i> R	90e 039	œ on	508 3399	R 1014	S57 R	1 158 704	œ	4 402 376 R	24 761 624	oc oc	WIG WIG
19 ESD 15	Tarring Nkowankowa A Codesa and Hani Street	30/06/2020	R 782	782 066 R	1 005 399	ac.		R 345 000	900 R	•	æ	α.	•	œ	ď	ľ	œ	1	oc.	1	•	R 3 000	D 000 R	triner.	œ	MIG
25 ESD 19	Mulati Access road Paving: Phase 1 of 3, 2 of 3 and 3 of 3	30/05/2020	382	382 587 R	574 030	or:	2 870 152	R 4018212	212 R	956 717	R 1339	\$ &	1243 732	R 1148	-8 -R	1 530 748	œ	1722 091	R 1722	091 R	1 626 419	R 1913	19 134 345 R		œ	o M
18 ESD 25	Upgrading of Access Road to Mbambarnencisi	30/06/2020	R 480	480 000 R	785 000	8 e:	000 296	R 736 065	165 R		R	۲.		œ	٠.	ľ	œ	1	oc.	oz.	1.	R 296	2 968 065 R		oc.	Mg
16,31, ESD 28 32,33	Upgrading of Khujwana to Lenyenya Access Road: Phasa 1 of 3, 2 of 3 and 3 of 3	30,06/2020	œ 항	391 094 R	586 641	œ	2833 207	R 4106490	90 R	977 778	- 1388 - 1388	830 R	1271056	R 1173	28 28	1564377	œ	1759 924	R 1759	924 R	1 662 151	R 1956	19 554 712 R	•	œ	, OM
8 ESD 31	Releis Access Road upgrading from gravel to (ar: Phase 1 of 4	30/06/2020	ec 88	88 048 R	132 071	71 R	660 356	R 824 499	<u>ح</u>	220 119	R 308	198 EX	286 154	7. 264	143 R	352 190	æ	396 214	396	214 R	374 202	R 4402	2 376 R	14 727 574	oc.	MIG
ESD 32	Matapa to Leseka Access road to school: Phase 1 of 2 and 2 of 2	30/06/2020	88 CC	S 048	132 071	œ	660 356	R 924 499	85 84	220 119	R 308	36 7	286 154	R 264	143 R	352 190	a a	396 214	R 396	214 R	374 202	R 440	4 402 376 R	36 490 489	œ	MIG
ESD 28	1		œ	er '		œ	1	ec.	œ		œ	œ.	'	œ	œ		cz.	1	α	<u>α</u>	2 000 000	R 200	2 000 000 R		oc.	<u>©</u> ≅
5 ESD 110			oc.	er '		œ	,	œ	œ '		œ	œ	4	œ	ec.	•	œ	•	œ	oc .	2 000 000	R 2000	8 8	[	œ	DIM
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ESD 34	Mawa B12 low level bridge	30/06/2020	æ	oc.		œ	,	~	œ	'	R 250	000 R	000 089	R 550 000	800	520 000	œ	-	œ	oc ·	'	R 2000	Z 000 000 R	•	œ	- MIG
ESD 40	Purchasing of tar cutting machines and small compactors	30/06/2020	o:	œ ·		œ	,	ne.	œ.	'	~	<u>~</u>	1	R 200 000	800 R		œ	1	oc.	00		R 200	200 000 R	210 800	œ	222 183 Own
ESD 44	New generalor for George's Valley	30/05/2020	æ	œ.		D.£	•	R	cx.	,	~	<u>د</u>	1	~	<u>مح</u>	*	æ	•	R 300 000	2000 R	•	300	300 000 R	316 200	œ	333 275 Own

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5. CAPITAL WORKS PLAN 2019/20 - 2021/22	Project Name	New generator for Head Office	Purchase of Fleet: 1 x TLB. 1 x Excavator: 2 x Waste trucks, 1 x I cw Red truck	High Mast Lights at Dan Village	Upgrading of old fire station building and Civic Centre	Additions to existing Tzaneen Stores, including fencing	New Lenyenye Taxi Rank Phase 30/06/2020 1 of 2 and 2 of 2	Rehabilitation of Haenertsburg Cemetery Road	Sub Total 2019/20	Construction of storm water	Paving of Marirone to Motupa Street: Phase 1 of 2 and 2 of 2	Paving of Topanama Accass Road to Serunbele School	Paving of Thapane Street: Phase 30/06/2022	Tickyline to Makhwibuding Construction of water drainage systeme	Lanyenya Straet paving	Upgrading of Zangoma to Mariveni road	Nkowankowa Section D street baying	Maweni low level bridge	Construction of Pedestrian Crossing bridges	Purchase Grass cutting	machines Fending of cemelery Lesedi Regional Cemelery (Lenyenye)	Ablution block with change room at Lesedi Regional Cemelery (Lenvenve)	Fence Nkowankowa cemetery extension	Construct ablution with change room at Nicowankowa cemetery	Purchase Mobile Air Quality monitoring station and calibrate
APITAL WC	P. Ye	ESD 20 No	ESD 22 Pr	EED 48	15 ESD 60 U	15 ESD 100 A	ESD 101	ESD 114	S	ESD 14 C	10 ESD 17 P	16 ESD 16 P	1 ESD 18 P	ESD 21	ESD 24	24 ESD 27 U	18 ESD 29 N	5 ESD 35 W	ESD 36 0	CSD 23 P	13 ESD 81 F	32 ESD 82 A	19 ESD 86 F	19 ESD 87 C	CSD 37 P
5.	Ward	ALE	ALL	8	名	21	မ်ာ	16		ğ	Ĭ	Ĕ	+	22	ર્જ	Ñ	-		ğ	ALL	Ť	ļ".	-	<u> </u>	ALL

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¥	ALL PED 30	Purchase Geographical Information Systems Foundant	30/06/2020 R		œ.	D:	1	~	æ	œ	1	D:	Cť.	<u>α</u>	- R 300 000 R	R	<u>ec</u>	2	700 000	3 700 000 R 1 000 000 R 1 054 000 R 1 110 916 Own	R 10	54 000 R	1 110 91	uwo 9
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¥_	GTEDA	ALL GTEDA Purchase of MSCOA printers	30,05/2020										R 235 000	900			_			R 235 000 R	O.	ox.	,	Own
Т	- 1	Equipments	×		oc.	œ	-	,	æ	~	-	2		α;	1	c	D:	D.	-		:	:		5
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7.1 K	ey Per	formance Indi	icators per De	7.1 Key Performance Indicators per Department for 2019/20						- S	
Dept	Nation al KPA	Nation Strategic al KPA Objective	IDP Programme	ŔĐI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 3	Annual Target 1st Qtr. Target 2nd Qtr. Target 3rd Qtr. Target 19/20 (IDP) 30 Sept '19 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Targe 30 June '20	Portfolio of evidence
CFO O	MFVM	Increased Financial viability	Budget Management	Annual Budget submitted to Council by 31 May	-		0	0	0		1 Annual Budget Council Minutes
СБО	MFVM	Increased Financial viability	Debt Management	Debt coverage	[pd]	19.8 n/a	e/u	19.8 n/a	n/a	19.8	19.8 Monthly budget- income and expenditure report Ratio Calculation
CFO	MFVM	Increased Financial viability	Debt Management	% outstanding service debtors to revenue	pq;	70% n/a	n/a	70% n/a	n/a	70%	70% Debtors aging and monthly budget-income and expenditure report
CFO	MFVM	Increased Financlal viability	Expenditure Management	Cost coverage	tbd	0.15 n/a	n/a	0.15 n/a	n/a	0.15	0.15 Monthly budget- income and expenditure report Ratio Calculation
OFO OFO	MFVM	Increased Financial viability	Expenditure Management	% of creditors paid within 30 days	рф	100%	100%	100%	100%		100% Creditors Age Analysis Report
CFO	MFVM	Increased Financial viability	Expenditure Management	% of operational budget spent on personnel (excl Councillors)	pq	35%	35%	35%	35%		35% Operational Expenditure Reports
		Increased Financial viability	Financial Reporting	Annual Financial Statements submitted to AG, PT and NT by 31 August annually			7	1 n/a	n/a	n/a	AFS Acknowledgement of receipt from AG, PT & NT- proof of sending soft conv
CFO	MFVM	Increased Financial viability	Grant Management	% of Finance Management Grant Spent	tbd	100%	25%	50%	75%		100% Grant Expenditure Reports

	Annual Target 1st Qtr. Target 2nd Qtr. T 19/20 (IDP) 30 Sept 19 31 Dec 19	5963 25963 25963 25963	100% 100% 100% 100% Annual MSCOA Project Plan Monthly Progress Reports	18770 18770 18770 Monthly Billing report Valuation Roll Summary	1 1 n/a n/a Asset Verification Report Acknowledgement of receipt by AG	1.5 n/a n/a 1.5 Staff Establishment	26 6 7 7 OHS annual Plan OHS Inspection form OHS non-compliance notices to Directors	26 26 Employment Equity reports Register of qualified engineers &
Pepartment for 2019/20	Baseline (end 18/19) (projected)	# of Indigent households registered on Indigent Register	% compliance with MSCOA tbd project plan targets	# of properties on Valuation roll New KPI billed for assessment rates	Annual Asset Verification report concluded by 30 Aug	% staff tumover tbd	# of workstations inspected for tbd OHS contraventions	# of municipal personnel with tbd technical skills/capacity (engineer & technicians (EED & ESD)
7.1 Key Performance Indicators per Department for 2019/	gic IDP tive Programme		ised Management sial and Administration y	ised Revenue dial Management y	Optimise and Asset sustain Management infrastructure investment and services	Attract and Human retain best Resource human capital Management	Attract and Human retain best Resource human capital Management	Attact and Human retain best Resource human capital Management
7.1 Key Performa	Nation Strategic Dept al KPA Objective	MFVM	CFO MFVM Increased Financial viability	CFO MFVM Increased Financial viability	CFO MFVM Optimise sustain infrastruc infrastruc services	CORP GG Attract and retain best human cap	CORP GG Attract and retain best human cap	CORP GG Attract and retain best human cap

	Portfolio of evidence	5 Employment Equity reports Register of qualified town planners	7 Section 56/57 competency certificates	32 Employment Equity Plan Employment Equity Reports	O IT network downtime incident register	2 Agenda Minutes Attendance Register	1 Agenda Minutes Attendance Register	3 Monthly File Verification Ticklist
\$2 \$8 \$8	4th Qtr. Target 30 June '20							
	3rd Qtr. Target 30 Mar '20	\$	·	33	0	m	m	er
	2nd Qfr. Target 3 31 Dec '19	Ω	7	g	0	2		က
	1st Otr. Target 21 30 Sept 19 3	ດ	7	32	0	m m		က
	Baseline (end 18/19) Annual Target 1st Qtr. Target 2nd Qtr. Target 3rd Qtr. Target (projected) 19/20 (IDP) 30 Sept 19 31 Dec 19 30 Mar 20	33		8	0	10	ထ	12
	Baseline (end 18/19) / (projected)	2	വ	pq	New KPI	tbd	tpq.	tbd
7.1 Key Performance Indicators per Department for 2019/20	KPI	# of municipal personnel with capacity on spatial planning	# of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	# of people from employment equity target groups employed in the three highest levels of management in compliance with the municipalities approved EE plan	# of incidences of IT downtime at GTM Civic Centre for 4 hours or longer	# of Local Labour Form (LLF) meetings	# of Council Meetings held	# of file verifications conducted
cators per De	IDP Programme	Human Resource Management	Human Resource Management	Human Resource Management	Information Technology	Labour Relations	Management and Administration	Management and Administration
ormance Indi	Nation Strategic al KPA Objective	Attract and retain best human capital	Attract and retain best human capital	Attract and retain best human capital	Efficient and Effective Administration	Efficient and Effective Administration	Efficient and Effective Administration	Efficient and Effective Administration
ey Perf	Nation al KPA	99	99	99	ဗ္ဗ	99	99	99
7.1 K	Dept	CORP GG	CORP	CORP	CORP GG	CORP GG	CORP GG	CORP GG

,	Portfolio of evidence	12 Printscreen of placements Website update register	100% Council Minutes Printscreen of placements Website update	4th Qtr. 18/19 and 1- 3rd Qtr. 19/20 Reports Council minutes	Staff Establishment Signed Performance Plans	100% WSP Training Attendance Registers	1 Environmental Awareness strategy Council Minutes
	7 (7			_	n/a	100%	
	3rd Qtr. Target 30 Mar '20	12	100%		n/a	75%	0
	Baseline (end 18/19) Annual Target 1st Qtr. Target 2nd Qtr. Target 3rd Qtr. Target (projected) 19/20 (IDP) 30 Sept '19 31 Dec '19 30 Mar '20	12	100%		n/a	50%	0
	1st Qtr. Target 30 Sept '19	12	100%		100% n/a	25%	
	Annual Target 19/20 (IDP)	12	100%	4	100%	100%	-
	Baseline (end 18/19) (projected)	рф	New KPJ	0	%0	New KPI	New activity
7.1 Key Performance Indicators per Department for 2019/20	ΚΡΙ	# of statutory provisions for website content complied with (MFMA Sec 75(1))	% of statutory provisions for website contents ((MFMA Sect 75(2)) publicised within 5 working days of tabling in Council	# of summarised quarterly ward reports	% of Level 3 employees with signed Performance Plans	% of employees included in Annual Workplace Skills Plan trained as planned	Environmental Awareness Strategy approved by Council
cators per De	IDP Programme	Communication	Communication	Public Participation	Individual Performance Management	Capacity Building	Environmental Management
formance Indi	Strategic Objective	Improved Stakeholder satisfaction	Improved Stakeholder satisfaction	Improved Stakeholder satisfaction	Develop a high performance culture for a changed, diverse, efficient and effective local government	Develop and build a skilled knowledgeable workforce	Enhanced Sustainable environmental Management and social development
(ey Per	Nation al KPA	<u>ა</u>	99	99	TED	CORP MTOD	BSD
7.1 k	Dept	CORP	CORP	CORP GG	CORP	CORF	CSD

*	Portfolio of evidence	nomy 1 nutes	ange and Strategy nutes	Pre compliance Notices Contravention Notices	statistics (5 aports (5	lling system
		O Green Economy Strategy Action Plan Council Minutes	Council Minutes	15 Pre compliance Notices Contravention N	24102 Tattletape statistics (5 libraries) Monthly Reports (5 libraries)	8695 Monthly Billing system extract
	4th Qtr. Target 30 June '20	0		<del>1</del>	8	
			0	15	24100	8698
	2nd Qtr. Target 3	0	0	15	24099	8695
	1st Ctr. Target 2nd Qtr. Target 3rd Qtr. Target 30 Sept '19 31 Dec '19 30 Mar '20	0	0	5		8695
	Annual Target 19/20 (IDP)	-	-	09	96400	8698 8
	Baseline (end 18/19) (projected)	New activity	New activity	tbd	pg	p q
7.1 Key Performance Indicators per Department for 2019/20	ΚPI	Green Economy strategy and action plan submitted to Council by 31 March '20	Climate change and Adaptation Strategy submitted to Council by 30 April '20	# of environmental contravention and compliance notices issued	Library Services # of Library users	# of Households with access to weekly kerbside solid waste collection (5 formal towns)
cators per De	IDP Programme	r al	Environmental Management	Environmental Management	Library Services	Waste Management Services
ormance Indi-	Strategic Objective	Enhanced Sustainable environmental Management and social development	Enhanced Sustainable environmental Management and social development	Enhanced Sustainable environmental Management and social development	Enhanced Sustainable environmental Management and social development	Enhanced Sustainable environmental Management and social development
ey Perf	Nation al KPA	BSD	BSD	BSD	BSD	BSD
7,1 Ke	Dept	r	CSD	CSD	CSD	CSD

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	Portfolio of evidence	Monthly Expen	40 • EPWP Beneficiaries Payment-advices • 1 x approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority	85% Annual Sampling points Map & programme Register of sampling results	3 SLA Monthly Licensing Compliance Checklists	10% Traffic Fine system report Monthly revenue statement
	4th Qtr. Target 30 June '20	R 21 835 490 Monthly Expenditure Reports	40	85%	es established	10%
	de de	R 21835490	40	85%	n	10%
	2nd Otr. Target	R 21835490	40	85%	m	10%
	1st Qtr. Target 2 30 Sept 19	8	40	%58	m	10%
	Annual Target 1st Qtr. Target 2nd Qtr. Target 19/20 (IDP) 30 Sept '19 31 Dec '19	R 87341960	04	85%	12	10%
end i	Baseline (end 18/19) (projected)	tbď	pq	tbd	New KPI	tpq tpq
7.1 Key Performance Indicators per Department for 2019/20	KPI	R-value spent on waste management	# of Rural Waste Service Areas serviced (Level 2 waste management)	% of water samples that comply with SANS 0241	# of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	Traffic Fine Collection rate
cators per De	IDP Programme	Waste Management Services	Waste Management Services	Water Quality Management	Licencing and registration services	Traffic Law Enforcement
formance Indi		Enhanced Sustainable environmental Management and social development	Enhanced Sustainable environmental Management and social development	Enhanced Sustainable environmental Management and social development	Improve access to sustainable and affordable basic services	Improve access to sustainable and affordable basic services
ey Pen	Nation al KPA	BSD	BSD	B <b>S</b> D	BSD	BSD
7.1 K	De <b>pt</b>	CSD	CSD	<b>Q</b> 80	CSD	CSD

	Portfolio of evidence	3000 Register of Direct Traffic Summonses	3 Annual Roadblock plan Roadblock incidences reports	8 Monthly Reports Supervisor Checklists	9 Monthly Reports Supervisor Checklists	1 Establishment notice Minutes TOR	3 SLA Monthly Compliance Ticklist	O Theff Case Register reflecting police case numbers
		30008	e	œ	ത		m	0
	Annual Target 1st Qtr. Target 2nd Qtr. Target 3rd Qtr. Target 4th Qtr. Target 1920 (IDP) 30 Sept 19 30 Mar 20	3000	E.	<b>ω</b>	G)	_	e e	0
	2nd Qtr. Target 31 Dec '19	0000	E .	8	o o	-	e	0
	1st Qtr. Target 30 Sept '19	0000	<u>g</u>	8	<b>o</b>	4	12	0
	Annual Target   19/20 (IDP)	12000	~	8	0			
	Baseline (end 18/19) (projected)	New KPI	P <b>q</b>			tpq.	New KPI	tbd
7.1 Key Performance Indicators per Department for 2019/20	<b>K</b>	# of Direct traffic summonses issued (Sect 56 Criminal procedure act)	# of roadblocks	# of cemeteries maintained	# of Parks maintained	# of Street Committees established (one per cluster)	# of monthly compliance assessments conducted on Security Management (ito Service Level Agreement)	# of Cases of theft of Council assets
cators per De	IDP Programme	Traffic Law Enforcement	Traffic Law Enforcement	Cemetery Management	Cemetery Management	Safety and Security	Safety and Security	Safety and Security
ormance Indi	Nation Strategic al KPA Objective	Improve access to sustainable and affordable basic services	Improve access to sustainable and affordable basic services	Optimise and sustain Infrastructure investment and services	Optimise and sustain infrastructure investment and services	Efficient and Effective Administration	_	Efficient and Effective Administration
ey Perf	Nation al KPA	BSD	BSD	<b>B</b> SD	BSD	99	99	99
7.1 K	Dept	SD	ପ୍ର	OSD OSD	SS	OS S	GS 	cso

Nation Dept al KPA EED BSD				Booofins						
	Nation Strategic al KPA Objective		KPI	Easeline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
	Improve access to sustainable and affordable basic services	New Electricity	# of households electrified in current financial year	pq	1163		nfa	n/a	1163	1163 Completion and/or Completion certificates of Village electrification Projects
EED BSD	Optimise and sustain infrastructure investment and services	Electricity infrastructure maintenance	R-value spent on maintenance of the electricity infrastructure	þqj	19 661 733	4915431	4915434	4915434		4915434 Expenditure reports
	Optimise and sustain infrastructure investment and services	Electrioity infrastructure maintenance	Kilometers of overhead electricity lines rebuilt	tbd	23.2	0	0	0	-	23.2 Project Completion Certificates
	Increased Financial viability	Cost Recovery	% of Electricity Loss	tbď	20% n/a		n/a	n/a	20%	20% ESKOM accounts Revenue system reports
ESD BSD	Improve access to sustainable and affordable basic services	Building control	# of contravention notices issued to decrease non-compliance to building regulations	tpq.	20	12	21	13		13 Copies of notices issued
ESD BSD	Improve access to sustainable and affordable basic services	Upgrading of road network	Kilometers of tar and or paved roads completed	pq	15.7	0	0	0	15.7	15.7 *Project Progress Reports for Multi-year projects *Practical Completion and/or Completion certificates of

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	Portfolio of evidence	100% Monthly Water Sample Results register	60% Fleet Register Ticklist (list of all vehicles, monthly verification of functionality) Workflow Register	2625 Quarterly Road Maintenance Programme Job cards for internal work done Orders issued to service providers	1752 Quarterly Road Maintenance Programme Register of Job cards for grading of roads	95 EPWP Beneficiary list Capital project jobs register	100% Grant Expenditure Reports
	4th Qtr. Target 30 June '20	100%	%09				
		100%	%09	2625	1750	96	75%
	Annual Target 1st Qtr. Target 2nd Qtr. Target 3rd Qtr. Target 1920 (IDP) 30 Sept 19 31 Dec 19 30 Mar '20	100%	%09	2625	1749	96	20%
	1st Qtr. Target 2 30 Sept 19	100%	%09	2625	1749	215	25%
	Annual Target 19/20 (IDP)	100%	%09	10500	2000	205	100%
	Baseline (end 18/19) (projected)	New KPI	pq	New KPI	New KPI	tbd	fpd
7.1 Key Performance Indicators per Department for 2019/20	ΚΡΙ	% of water samples (at GTM water purification plans) complying with SANS 241	% availability of the fleet	m² of tarred roads patched	Kilometers of roads graded	# of active jobs through the municipal EPWP projects (Full Time Equivalent)	% of MIG funding spent
cators per De	IDP Programme	Water Ouality Management	Fleet Maintenance	Road Maintenance	Road Maintenance	Job creation	Grant Management
ormance India	Strategic Objective	Improve access to sustainable and affordable basic services	Optimise and sustain infrastructure investment and services	Optimise and sustain infrastructure investment and services	Optimise and sustain infrastructure investment and services	Increased Investment in the GTM Economy	
y Perf	Nation al KPA	BSD	BSD	BSD	BSD	LED	MFVM
7.1 Ke		ESD	ESD	ESD	ESD	ESD	ESD

7.1 K	ey Pert	formance Indi	cators per De	7.1 Key Performance Indicators per Department for 2019/20							
										on, Jeo	
	Nation	Strategic	<b>G</b>		Baseline (end 18/19)	Annual Jamet 1st Otr Tamet 2nd Ofr Tames 2nd Otr Tames	1st Otr Tamet	and Ofr Target	3rd Otr Torset	Ath Oth Toward	
Dept	al KPA		Programme	KPI	(projected)	19/20 (IDP)	30 Sept '19	31 Dec '19	30 Mar '20	4th t√tr. i arget 30 June '20	Portfolio of avidence
GTED		Create a stable	Investment	# of committed investors	0	2			n/a		2 Minutes of Meetings
∢		and enabling	Attraction	attracted through GTEDA					ı		with Investors
		environment by		- The state of the							Signed MOL
		attracting									
		surtable									
		- Incention									
N N	DS DS	Enhanced	Disaster Management	# of disaster awareness	tpq	15	4	3	3		5 Annual Programme for
		environmental									Awareness
		Management									Campaigns
	-	and social						•			Attendance Registers
		development									Invitations
MΜ	BSD	Enhanced	Disaster	% of disaster incidences	+h.d	1000%	10007	4000/	7000		
		Sustainable	Management	responded to within 72 hours	3	8	9.001	% CO3	%00L		100% Disaster relief forms
		environmental									
		Management									
		and social									
		development									
MM	BSD		<u></u>	/ Municipal	pq	333	83	88	83	:	84 Municipal Project
			pility Dility	projects for women							beneficiary lists
		_	Lodding								
		management									
		development								-11	
MM	BSD		Youth, Gender	# of iobs created by Municipal	tbd	12	6	0			
		به	pility			?	>	<i>o</i>	•		4 Municipal Project beneficiary lists
		_	Support	disabilities							
		Management									
		and social				*****					
		חפאפותלחושפות									
							-				

	ence		chair Chair	ster	ster	E			
	Portfolio of evidence	72 Municipal Project beneficiary lists	7 Acknowledgement of Receipt from AC Chair AC Attendance Register	1 Agenda Minutes Attendance Register	12 Agenda Minutes Attendance Register	100% Council Resolution register	AG Management Letter	Auditor General Report	Annual Report Council Minutes
The second second	4th Qtr. Target 30 June '20	72	<u>-</u>	ļ	12	100%	n/a	n/a	1 n/a
		99	7		11	100%			· ·
	2nd Qtr. Target   3: 31 Dec '19   3:	99	7		10	100%	40 n/a	1 n <i>i</i> a	n/a
	1st Qtr. Target   21 30 Sept '19   3	8	7		11	100%	1/a	1 n/a	1 n/a n
		267	7	4	44	100%	40 n/a	-	<del>1</del>
	Baseline (end 18/19) (projected)	pq	thd	рф	рф	рq	40	0	_
7.1 Key Performance Indicators per Department for 2019/20	КРІ	# of jobs created by Municipal projects for youth	# of days taken to distribute Audit Committee packs before meetings	# of audit committee meetings held	# of Management meetings held tbd	% of GTM Council Resolutions implemented	# of audit findings from the Auditor General	Unqualified Audit opinion obtained from AG	Final Annual Report approved by Council by 31 March
cators per De	IDP Programme	Youth, Gender and Disability Support	Internal Audit	Internal Audit	Management and Administration	Management and Adminisfration	Management and Administration	Management and Administration	Performance Monitoring and Reporting
ormance Indi	Strategic Objective	Enhanced Sustainable environmental Management and social development	Efficient and Effective Administration	Efficient and Effective Administration	Efficient and Effective Administration	Efficient and Effective Administration	Efficient and Effective Administration	Efficient and Effective Administration	Efficient and Effective Administration
y Perf	E &	BSD	99	99	99	99	99	99	99
7.1 K	í	MM	M	MM	MM	MM	MM	MM	MM

7.1 K	ey Perf	ormance Indi	cators per De	7.1 Key Performance Indicators per Department for 2019/20							
Dept	Nation al KPA	Nation Strategic al KPA Objective	IDP Programme	ΚΡΙ	Baseline (end 18/19) (projected)	Annual Target 1st Qtr. Target 2nd Qtr. Target 3rd Qtr. Target 19/20 (IDP) 30 Sept '19 31 Dec '19 30 Mar '20	1st Qtr. Target 3	2nd Qtr. Target 31 Dec '19		Otr. Target June '20	Portfolio of evidence
M M	99	Efficient and Effective Administration	Performance Monitoring and Reporting	Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August			-		n/a		Draft Annual Performance Report Acknowledgement or Receipt from AG, AC & Mayor
MM		5	Risk Management	# of Risk Management Progress Reports submitted to Council	4	4	-				1 Risk Management progress reports Council Resolutions
M	99	Efficient and Effective Administration	Supply Chain Management	% of SLAs signed within 15 working days after Acceptance of the appointment	tpq.	100%	100%	100%	100%	100%	100% Acceptance Letters Signed SLA's SLA Register
MM	99	Improved Stakeholder satisfaction	Public Participation	# of Mayoral Imbizos organised	4	4		· ·	_		Imbizo Programme Invitations Attendance Register Imbizo Report
Σ	LED	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	# of assessments for Section 56/57 Managers	2	2		0		0	O invitations Assessment Reports

	4th Qtr. Target 30 June '20 Portfolio of evidence	7 Performance Agreements	100% Capital Project Exp Report Annual IDP Capital Programme	1 Invitations Attendance Register Minutes	1 Final IDP Council Minutes Acknowledgement of Receipt from CoGHSTA	100% Capital Expenditure reports	100% Operational Expenditure reports	100% Adjudication Committee Minutes Bid Register
		a a	100%	<b>Y</b>	,e	75%	75%	100%.
	t 2nd Qtr. Target 3r 31 Dec '19	n/a n/a	100%	1	n/a n/a	%09	%09	100%
	arget 1st Qtr. Targe 3) 30 Sept '19	7	100% 100%	S	1 n/a	100% 25%	100% 25%	100% 100%
	Baseline (end 18/19) Annual Target 1st Qtr. Target 2nd Qtr. Target 3rd Qtr. Target (projected) 19/20 (IDP) 30 Sept 19 31 Dec 19 30 Mar 20		фq	m	-	pg	pq	pq
7.1 Key Performance Indicators per Department for 2019/20		# of Senior Managers (MM & Directors) with signed performance agreements by 30 June	% of Capital budget spent on trojects as prioritised in the IDP for specific year	# of IDP Representative Forum meetings held	Final IDP approved by Council by 31 May annually	% of Capital budget spent	% of operational budget spent t	% of Bids awarded within 2 (weeks after adjudication committee resolution
ators per Dep	IDP Programme	Individual Performance Management	Budget Management	Integrated Development Planning	Integrated Development Planning	Budget Management	Budget Management	Supply Chain Management
ormance Indic	Strategic Objective	high ce a a ficient ficient ve	Integrated Developmental Planning	Integrated Developmental Planning	Integrated Developmental Planning	Increased Financial viability	Increased Financial viability	Increased Financial viability
y Perfc	Nation al KPA			9	9	MFVM	MFVM	MFVM
7.1 Ke	Dept		MM	MM	MM	MM	N N	MM

		dondo	me me						hures	ister			144.	<u> </u>			]	ation			100	ster	
		Portfolio of evidence	EXPO Programme	EAPO Report			1 Advertisement/	Invitations	Information Brochures	Attendance Register			mvijations Affendence Degister	Minites	3			buu   Montinly Job creation	register		2 Inditations to Chalde	Attendance Register	of events
	4th Ott Tours	401 Qu. Target 30 June '20											-				4	000			3	•	
	ard Ofr Target	30 Mar '20	n/a				1					4	-	# 100p			000	nno			L.C		
	Baseline (end 18/19) Annual Tarmet 1st Ofr Tarmet 2nd Ofr Tarmet 3rd Oft Tarmet	31 Dec '19					1						-				008	000			c	•	
	1st Ofr Target	30 Sept '19	-				-					-	•				COS				42		
	Annual Target	19/20 (IDP)	•				4					4	•				OUNC	00±2			50		
	Baseline (end 18/19)	(projected)	1	·			tpq					Pdf					£ th	3			pq		
7.1 Key Performance Indicators per Department for 2019/20		ΚΡΙ	# of Agricultural Expos				# of Housing Consumer	Education initiatives				# of SPLUMA tribunal sittings					# of ints created through	minicipal (ED initiatives and	capital projects		# of SMME's supported		
cators per De	<u>a</u>	Programme	Enterprise Development				Sustainable	Human	Settlements			Town Planning					Job creation				SMME	Development	
formance Indi	Nation Strategic	Objective	Create a stable and enabling	environment by	attracting suitable	investors	Enhanced	Sustainable	environmental	Management	and social development	Enhanced	Sustainable	environmental	Management	and social	Increased	Investment in	the GTM	Economy	Increased	Investment in the GTM	Economy
ey Per	Nation	al KPA										回									Œ		
7.1 X							PED					PED					PED				PED		

	Portfolio of evidence	*Appointment letter *Reports and Attendance Register of Departmental Consultations *Draft Organogram report *Management Minutes *Final Organogram *Council Minutes	100% Specifications Service Provider Appointment letter Delivery note	100% Specifications Service Provider Appointment letter Delivery note	100% "Litter-picking Routes "1 example of a Litterpicking Team leader's Timesheet & Checklist p.m.	100% **Public Toilet's Cleansing- schedule *1 example of a Public Toilet Team leader's Timesheet & Visitation- checklist p.m.	100% Specifications Service Provider Appointment letter Completion Certificate
	%. progress by 30 Jun '20	100%	100%	100%	100%	100%	100%
	4th Qtr Project progress milestone by 30 Jun '20		n/a	10% Delivery of Grass cutting machines completed (90%)	100%, Monthly monitoring of 140 Litterpicking routes (100%)	100% Monthly monitoring of 10 public toilets blocks (100%)	60% Fencing of cemetery Lesedi Regional Cemetery completed (40%)
	%. progress by 31 Mar. '20	70%	100% n/a	10%	100%	100%	%03
	3rd Qtr Project progress milestone by 31 Mar '20	55% Draft report on revised Organogram submitted to Management by end March (25%)	10% Delivery of Air Quelity monitoring equipment (100%)	5% Procurement of a service provider completed (5%)	100% Monthly monitoring of 140 Litterpicking froutes (100%)	100% Monthly monitoring of 10 public to lets blocks (100%)	10% Physical construction at 50% (50%)
	% progress by 31 Dec	45%	10%	%\$	100%	100%	10%
	2nd Qtr Project progress milestone by 31 2 Dec. 19	Departmental consultations concluded (30%)	5% Procurement of a service provider completed (5%)	0% Draft Specifications and submit to SCM (5%)	100% Monthly monitoring of 140 Litterpicking routes (100%)	100% Monthly monitoring of 10 public toilers blocks (100%)	5% Procurement of a service provider completed (5%)
	% progress by end Sept	15%	2%	%0	100%	100%	5%
	1st Otr Project progress milestone by 30 2 Sept '19	Appointment of service provider completed (5%) Departmental consultations by the service provider commenced (10%)	Draft Specifications and submit to SCM (5%)	n/a	00% Monthly monitoring of 140 Litterpicking routes (100%)	00% Monthly monitoring of 10 public toilets thocks (100%)	100% Draff Specifications 2.5%) and submit (2.5%) to SCM (5%)
	Annual Farget for 19/20	%0	100%	100% n/a	% <del>0</del>	100%	100%
	Baseline (Last year performance projected for at 30 Jun)	Advertised for service provider	New Project	Pg.	pqi	tod.	New Project
11 101 40 1014V	Project Name	Human Resource Organogram review Management	Purchase Mobile Air Quality monitoring station and calibrate annually	Purchase Grass cutting machines	Litterpicking at Tzaneen, Nkowankowa, Leryenye, Letsitele, Haenertsburg and Main Roads	Public Toilet sanitation and cleansing (Tzareen, Nkowankowa, Lenyenye, Letsitele & Haenertsburg)	Fencing of cemetery Lessedi Regional Cemetery (Lenyenye)
es per peparun	IDP Programme Project Name	Hurran Resource Management	Environmental Management	Maintenance of Parks and Open spaces	Solid waste management services	Solid waste management services	Cemetery Management
7.2 Quarterly Project Milestones per Department for 2013/20	Nation Strategic al KPA Objective	ition	Enhanced Sustainable Environmental Management and Social Development	Enhanced Sustainable Environmental Management and Social Development	Enhanced Sustainable Environmental Management and Social Development	Enhanced Sustainable Environmental Management and Social Development	Improve access to Cemetery sustainable and Managem affordable basic services
Jarreny	Nation al KPA	8	BSD	OS B	BSD	BSD	BSD
ž ?	Dept	CORP	ස	සි	<u>a</u>	S	G85

ø	arterly	7.2 Quarterly Project Milestones per Department for 2019/20	es per Departm	ent for 2019/20	No.		See See					35 35			44
Dept.	Nation al KPA	Nation Strategic at KPA Objective	IDP Ргодгатте	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	% progress by end Sept	2nd Ctr Project progress milestone by 31 Dec '19	% progress   by 31 Dec	26   26   27   26   27   27   27   27	% progress by 31 Mar	4th Qtr Project progress milestone by 30 Jun 20	26. <u>progress</u> <u>by 30 Jun</u> 20	Portfolio of evidence
3	088 8	Improve access to Cemetery sustainable and Managem affordable basic services	Cemetery Management	Ablution block with change room at Lesedi Regional Cemetery (Lenyenye)	New Project	100%	Draft Specifications 2.5%) and submit (2.5%) to SCM (5%)	% 5	Procurement of a service provider completed (5%)	<b>%</b> 01	10% Physical construction at 50% (50%)	%09	Ablution block with change room at Lesedi Regional Cemetery completed	100%	100% Specifications Service Provider Appointment letter Completion Certificate
QSO	BSD	Improve access to sustainable and affordable basic services	Cemetery Management	Fence Nkowankowa cemetery extension	New Project	180%	Oraft Specifications 2.5%) and submit (2.5%) to SCM (5.%)	% "	Procurement of a service provider completed (5%)	,001 ,001	10% Physical construction at 50% (50%)	60%	60% Fence Nkowankowa cemetary extension completed (40%)	100%	100% Specifications Service Provider Appointment letter Completion Certificate
CSD	взр	Improve access to sustainable and affordable basic services	Cemetery Management	Construct ablution with change room at Nkowankowa cemetery	New Project	100%	Draft Specifications 2.5%) and submit (2.5%) to SCM (5%)	%5	5% Procurement of a service provider completed (5%)	10%	10% Physical construction at 50% (50%)	80%	60% Construct ablution with change room at Nkowankowa cemetary (40%)	100%	100% Specifications Service Provider Appointment letter Completion Certificate
EED	<b>8</b> 80	Improve access to sustainable and affordable basic services	Electriolfy Network upgrade and Refurbishment	Installation of new Entrance streetlights R71 (Adshade bridge to the Voortrekker str robot)	New Project	100%	Appointment of consultant concluded (5%)	%	5% Approvat of Designs & Specifications (2.5%). Appointment of confractor (2.5%) (2.5%).	201	10% Physical Construction at 50% (45%)	55%	55% Finalization of streetlight installation at Adstrade brings to the Voortrekker street robot (45%)	100%	100% Appointment letter for Consultant and Contractor Design document & Specification Progress Reports Completion Certificate
CEE	DSB	Improve access to Electricity sustainable and Network u affordable basic and services Refurbish	pgrade ment	R71 Deerpark Traffic circle lights (From Voortrekker str traffic lights up to SANRAL Traffic Circle)	New Project	100%	% Appointment of consultant consoluded (5%)	28	5% Approval of Designs and Specifications (2.5%). Appointment of contractor (2.5%)(10%)	10%	10% Physical Construction at 50% (45%)	\$55 \$25 \$45 \$45 \$45 \$45 \$45 \$45 \$45 \$45 \$45 \$4	Finalization streetlight installation at R71 Deepsark Traffic pircle (45%)	100%	100% Appointment letter for Consultant and Contractor Design document and Specification Progress Reports Completion certificate
ED	BSD	Improve access to Electricity sustainable and Network u affordable basic and services Refurbish	pgrade ment	Renewal Repairs and Replaced 171 maintenance on Prepaid meter prepaid meters and to Split pre-infrastructure in paid meters a phases (Meliekkof & Talana Tarentaalrand)	Replaced 171 Prepaid meters to Split pre- paid meters at Talana	100%	Draft Specifications (2.5%) and appointment of contractor concluded (2.5% (5%)	5%	5% Procurement of meters and supply to GTM stores (10%)	7.2%	15% Retrofiting of pre- paid meters physical progress at 50% (45%)	%09 %09	60% Renewal Repairs and maintenance on prepaid meters and infrastructure at Meliektoof and Tarentaalrand completed (40%)	100%	100% Specifications Appointment letter Progress Report Completion Certificate

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:	Portfolio of evidence	100% List of identified position and Coordinates Requisition Orders Progress Report Tests Reports Completion certificate	Appointment letter (Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports/ Project completion certificate	100% Capital Tool requirements (Customer & Retail Division) Requisitions	100% (Capital Tool requirements (O&M division) Requisitions	Appointment letter for Consultant Design document & Specification/Appoint letter (Contractor)/Progress Reports Completion certificate
a species	% progress by 30 Jun '20	100%	100%			100%
	4th Qtr Project progress milestone by 30 Jun 20	Commissioning and Energization of Miniature substation at Christian Miller x1 completed (30%)	55% Completing installation of batteries at Letsitele Valley (45%)	85% Q4: Procurement of equipment in line with needs analysis completed (15%)	85% Q4: Procurement of equipment in line with needs analysis completed (15%)	Finalization of Rebuilding of Greenfrog to Haenersburg 11kV line (3.3km)(45%)
ACCOUNT.	% progress by 31 Mar '20	70%	25%	85%	%58	9699
	3rd Qtr Project % progress milestone by 31 Mar '20	Instalfation of Miniature substation in progress at 50% (30%)	10% Physical Construction at 50% (45%)	10% Q3: Procurement of capital tools in progress (75%)	10% Q3: Procurement of capital tools in progress (75%)	10% Physical Construction at 50% (45%)
	% progress by 31 Dec	20%	10%	10%	10%	10%
	2nd Ofr Project progress milestone by 31 Dec '19	Procurement of Ministure substation completed (15%)	5% Approval of Designs (2.5%)& Specifications/App cintment of contractor concluded (2.5%) (5%)	5% Q2: Determine specifications for capital took (5%)	5% Oz: Determine specifications for capital tools (5%)	5% Approval of Designs & Specifications (2.5%)/Appointmen t of contractor 2.5% (5%)
100	% progress by end Sept	2%	රි 	ξ <sub>0</sub>	86	<b>&amp;</b>
	1st Otr Project progress milestone by 30 Sept 19	identifying of strategic location to install Miniature Substation (5%)	Appointment of service provider consultant (5%)	100% Q 1: Determine capital tool requirements for new appointees and status of	100% O 1: Determine capital tool requirements for new appointes and status of and status of	0% Appointment of service provider consultant (5%)
	Annual Target for 19/20	2 100%	3 100%	100%	100%	100%
380 T. Sales	Baseline (Last year performance projected for at 30 Jun)					New Project
nt for 2019/20		Miniature substation Urban distribution networks in phases at 8 Christian Miller	Substation Tripping Batteries in phases (Letsitele Valley)	Provision of Electrical Capital Tools (Customer retail)	Provision of Electrical Capital Tools (Operations and Maintenance)	Rebuilding of Unes Greenfrog to Haenertsburg in phases (3.3km)
es per Departme	IDP Programme	pgrade	pgrade ment	ipgrade ment	pgrade	pgrade ment
7.2 Quarterly Project Milestones per Department for 2019/20	Nation Strategic al KPA Objective	BSD Improve access to Electricity sustainable and Network u affordable basic and services Refurbish	Improve access to Electricity sustainable and Network us affordable basic and services Refurbish	Improve access to Electricity sustainable and Network I affordable basic and services	Improve access to Electricity sustainable and Network u affordable basic and services Refurbish	Improve access to Electricity sustainable and Network urafrordable basic and services
larterly	Nation al KPA	<b>B</b> SD	BSD	BSD	BSD	SSD D
7.200	Deat	G E E	E E D	GB		EED

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	Portfolio of evidence	00% Appointment letter(Consultant) Design document& Specification Appoint letter (Contactor) Progress Reports Completion Certificate	100% Appointment Eder(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Compiletion Certificate	Hoppintment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
	% progress by 30 Jun '20		100%	100%	100%
	4th Otr Project 6 Mar progress milestone 19 30 Jun '20	Finalization of Rebuilding of De Neck 11kV line (3.3km) 45%	55% Finalization of Rebuilding of Lalapanzi 33kV line (1.5km) (45%)	55% Finalization of Rebuilding of Mashutti 11kV line (45%)	55% Finalization of Ebbuilding of Desire 11kV line (2km) (45%)
55 55	% progress bv 31 Mar 20	%99	\$5%	35%	55.8%
	3rd Qtr Project <u>progress.</u> progress milestone <u>by 31 Mar</u> by 31 Mar 20	Physical Construction at 50% (45%)	Physical Construction at 50% (45%)	Physical Construction at 50% (45%)	Physical Construction at 50% (45%)
2000 Sept. 1	% progress by 31 Dec	,001 ,002	10%	10%	10%
	yject ay 31	5% Approval of Designs & Specifications (2.5%)/Appoinmen t of contractor 2.5% (5%)	5% Approval of Designs & Specifications (2.5%)/Appointmen t of contractor 2.5% (5%)	5% Approval of Designs & Specifications (2.5%)/Appointmen t of contractor 2.5% (5%)	5% Approval of Designs & Specifications (2.5%)/Appointmen t of contractor 2.5% (5%)
	% progress by end Sept	85	2%	%	5%
	1st Otr Project progress milestone by 30 Sept '19	100% Appointment of service provider consultant (5%)	0% Appointment of service provider consultant (5%)	100% Appointment of service provider consultant (5%)	0% Appointment of service provides consultant (5%)
Sample Committee	Annual Target for 19/20	8	190%	100%	7000
	Baseline (Last year performance projected for at 30 Jun)	ivew Project	New Project	New Project	New Project
ent for 2019/20	Project Name	Network upgrade Gravelotte to De sand Neck in Refurbishment phases(3.3km)	Rebuilding of 33kv lines Lalapenzi to Waterbok in phases (1.5km)	Electricity Network upgrade Meshutti 11kv lines in and phases (1.3km) Refurbishment phases (1.3km)	Electricity Rebuilding of Nework upgrade Deeside 11kv lines in and phases (2km) Refurbishment
nes per Departm	IDP Programme Project Name	Detwork upgrade and and Refurbishment	o Electricity Network upgrade and Refurbishment	0	Electricity Network upgrade and Refurbishment
7.2 Quarterly Project Milestones per Department for 2019/20	Nation Strategic IDP Programmers Constitution Programmers Constitution	instances access in sustainable and affordable basic services	Improve access to Electricity sustainable and Network u affordable basic and services Refurbish	Improve access to Electricity sustainable and Network us affordable basic and services Refurbish	Improve access to Electricity sustainable and Network L affordable basic and services Refurbish
uarterly	Nation al KPA		BSD	088 088	<u>ට</u> න
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Portfolio of evidence	100% Appointment letter(Consultant) Design document& Spedificative (Contractor) Progress Reports Completion Certificate	100% Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate	(100% Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate	100% Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
% progress by 30 Jun '20	100%	100%	100%	100%	100%
4th Qtr Project progress milestone by 30 Jun '20	Finalization of Rebuilding of Yamoma/Shivurali 11kV line for 1.6km (45%)	Finalization of Rebuilding of Ledzee LZ 44 11kV line for 2 km (45%)	Finalization of Rebuilding of Lets/tele Valley substation to Bosbou and all T-offs 11kV line for 1.6km (45%)	55% Finalization of Rebuilding of Rooikoppies 11kV line for 1.6km (45%)	Finalization of Rebuilding of Mieliekloof and Deerpark 11kV lines for 1.5km (45%)
% Drogress by 31 Mar '20	25%	55%	65%	\$55 \$4	82%
3rd Ckr Project progress milestone by 31 Mar 20		Physical Construction at 50% (45%)	Physical Construction at 50% (45%)	Physical construction at 50% (45%)	Physical (AS%)
% progress by 31 Dec	%	10%	10%	10%	10%
2nd Ctr Project progress milestone by 31 2 Dec 19	of R Milons ppointmen actor 2.5%	Approval of Designs & Specifications (2.5%) Appointmen to f contractor 2.5% (5%)	Approval of Designs & Specifications (2.5%)/Appointmen to foontractor 2.5% (5%)	5% Approval of Designs & Specifications (2.5%)/Appointmen to contractor 2.5% (5%)	Approval of Designs & Specifications (2.5%)/Appointmen t of contractor 2.5% (5%)
% progress by end Sept	85	2%	9%	%s	2%
1st Otr Project progress milestone by 30 Sept 19	00% Appointment of service provider consultant (5%)	Appointment of service provider consultant (5%)	00% Appointment of service provider consultant (5%)	00% Appointment of service provider consultant (5%)	Appointment of service provider consultant (5%)
Annual Target for 19/20		100%	100%	100%	100%
Baseline (Last year performance projected for at 30 Juni	New Project	New Project	2.5km	5km	2.5km done
Project Name	ine in	Rebuilding of Ledzee 11kv line from IZ44 D-Vandergyp farm in phases (2km)	Rebuilding of Lines Letsitele Valley substation to Bosbou and al T-offs In phases (1.6km)	Rebuilding of Rooikoppies 11kv lines in phases (1.6km)	Rebuilding of Meijekloof and Deerpark (11k/ lines in phases (1.6km)
DP Programme	Electricity Network upgrade and Refurbishment	Electricity Network upgrade and and Refurbishment	pgrade ment	Electricity Network upgrade and Refurbishment	b Electricity Network upgrade and Refurbishment
Nation Strategic	Improve access to assistantable basic services	Improve access to sustainable and affordable basic services	Improve access to Electricity sustainable and Network us affordable basic and services Refurbish	Improve access to sustainable and affordable basic services	Improve access to sustainable and affordable basic services
Nation al KPA	BSD	BSD	SS	88	88
-tu-		99	9	EED	

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	Portfolio of evidence	100% Appointment letter (Consultant) Design document& Specification Appoint fletter (Contractor) Progress Reports Completion Certificate	100% Specifications Appointment letter (contractor) Progress Report Completion Certificate	100% Approval of Transformer design drawings/ Delivering of Transformer/ Progress Reports	List of Identified positions & Coordinates, Coordinates, Requisition Orders Progress Report Tests Reports Completion certificate	(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
	% progress by 30 Jun '20	100%	100%	100%	100%	100%
s de la companya de l	x stone	55% Finalization of Rebuilding of Rooikoppies 11kV line for 2.5km (45%)	55% Installation of Letsitele Main fence completed (45%)	15% Installation of Transformer 1 & 2 physical progress at 60% (85%)	70% Commissioning & Energization of 4 x 11(v/ auto reclosers completed (30%)	55% Finalization of Rebuilding of Ebenezer 33kV lines (2.5km) completed (45%)
	% progress by 31 Mar '20	%99	92%	15%	70%	259%
	3rd Qtr Project graguess. progress milestone by 31 Mar 20	0% Physical Construction at 50% (45%)	Physical Construction at 50% (45%)	Delivering of Transformers completed (5%)	29% Installation of auto rectosers (50%)	10% Physical Construction at 50% (45%)
	% progress. bv 31 Dec	10%	10%	10%	%QX	10%
	oject by 31	5% Aproval of Designs & Specifications (2.5%)/Appointmen t of contractor 2.5% (5%)	Appointment of contractor completed (10%)	5% Transformer Factory Acceptance tests received (5%)	10% Procurement of Auto reclosers completed (10%)	5% Approval of Designs & Specifications (2.5%)/ Appointment of contractor (2.5%) (5%)
	% progress by end Sept	%s	%9	2%	10%	5%
	roject e by 30	100% Appointment of service provider consultant (5%)	00% Specifications completed (5%)	100% Review & Approve Transformer drawings from supplier (5%)	10% Identifying of strategic location to auto reclosers (10%)	Appointment of service provider consultant (5%)
	1st Qtr P Annual progress Target mileston for 19/20 Sept '19	Š	100%	100%		7.00%
	Baseline (Last year performance projected for at 30 Jun)	New Project		Design completed and contractor appointed	<u>-</u>	2.5km
7.2 Quarterly Project Milestones per Department for 2019/20		Neobluong or Letaba Feeder 33 kv line in phases (2.5km)	Substation Fending at, major substations in phases (Letsitele Main Substation)	Replace 2x15 MVA 66/11 kv Transformers with 2x20 MVA at Tzaneen mainsub in Phases 1 of 2	Replace 11kv and 33kv Auto reclosers per annum (x4)	Refurbishment of the Ebenezer 33kv Feeder (2.5km)
nes per Departm	IDP Programme	o Glecurosy Network upgrade and Returbishment	o Electricity Network upgrade and Returbishment	pgrade ment	pgrade nent	pgrade ment
Project Mileston	Nation Strategic  al KPA Objective IDP Program	improve access its sustainable and affordable basic services	Improve access to sustainable and affordable basic services	Improve access to Electricity sustainable and Network us affordable basic and services Refurbish	Improve access to Electricity sustainable and Network u affordable basic and services Returbish	Improve access to Electricity sustainable and Network L affordable basic and services Refurbish
uarterly	Nation al KPA	2	BSD	ය ග	ධ ග්රිසි	OS S
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	Portfolio of evidence	Appointment letter (Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate	100% New connections register Job card sign off Requisition orders (Transformers)	Appointment Eskom sign off sheet for Eskom sign off sheet for Appointment letter (Contractors Reports/ Prograss Reports/ Handover certificates/ PCS	Appointment letter (Consultant), Eskom sign of sheet for Approval of Appointment letter (Contractor), Progress Reports, Handover certificates, PCS	100% Appointment letter (Consultant) Eskom sign off sheet for Approval off sheet for Approval (Appointment letter (Contractor) Progress Reports/ Handover certificates/ PCS (file(Eskom)
7	% progress by 30 Jun '20	100%	100% New or Job ca Requis (Trans	100% Appointment letter(Consul letter(Consul Exkom sign Approval Appointment (Contractor) (Progress Re Handover ce file(Eskom)	100% Appointment letter (Consultant)/ Esko of sheet for Appro (Appointment lette (Contractor) /Prog (Reports/ Handove coerfificates/ PCS file(Eskom)	100% Appoi (Cons off sh (Appo (Conf) Repoi
ALTER SERVE	4th Qtr Project progress milestone by 30 Jun '20	55% Rebuilding of Valencia 11kV lines (1.6km) completed (45%)	75% Finds received as services contributions spent on new connections and procurement of transformers (25%)	Electrification at Moiseteng (93 units) completed (45%)	55% Electrification at Nisako (300 units) completed (45%)	55% Electhfication at Mulair (114 units) completed (45%)
500	% progress by 31 Mar 20	%55	75%	% 99	% \$0.5 \$1.5 \$1.5 \$1.5 \$1.5 \$1.5 \$1.5 \$1.5 \$1	25%
	3rd Ofr Project progress milestone by 31 Mar 20	(50%	50% Funds received as services contributions spent on new connections and procurement of transformers (25%)	Physical Construction at 50% (45%)	Physical Construction at 50% (45%)	10% Physical Construction at 50% (45%)
	% progress bv 31 Dec	10%	50%	10%	10%	<b>3001</b>
5.753886. June	2nd Ctr Project progress milestone by 31	of & Ritions Hitons hent of or (2.5%)	26% Funds received as services contributions spent on new connections and procurement of transformers (25%)	5% Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	Approval of Designs by Eskom (2.5%) & Appointment of confractor completed (2.5%) (5%)
	% progress by and Sept	2%	75%	ို်	86	2%5
	1st Ofr Project ual progress et milestone by 30	ent of rovider it (5%)	00% Funds received as services contributions spent on new connections and procurement of transformers (25%)	00% Appointment of service provider consultant (5%)	100% Appointment of service provider consultant (5%)	100% Appointment of service provider consultant (5%)
33	Armual 1 Target 1	2 24	100%	100%	100%	100%
6.2	Baseline (Last year performance projected for	5km	New Project	New Project	New Project	New Project
ent for 2019/20		(1.6km)	New Electricity Connections (Consumer contribution)	Electrification of Motseleng (93 units)	Electrification of Masko Area (300 units)	Electrification of Mulati (114 units)
es per Departme	O O O	Electricity Network upgrade and Refurbishment	New Electricity connections	New Electricity	New Electricity connections	New Electricity
7.2 Quarterly Project Milestones per Department for 2019/20	Strategic	unjeruve Improve access to sustainable and affordable basic services	Improve access to New Electricity sustainable and connections affordable basic services	Improve access to New Electricity sustainable and connections affordable basic services	Improve access to New Electricity sustainable and connections affordable basic services	Improve access to New Electricity sustainable and connections affordable basic services
larterly F	Nation	BSB CSB CSB	BSD	SSB CSB	GSG	OS8
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* 250 S		Portrolio of evidence 100% Appointment letter (Consultant) Eskom sign off sheet for Approval /Appointment letter (Contractor) /Progress Reports/ Handover certificates/ PCS file(Eskom)	100% Appointment letter (Consultant)/ Eskom sign off sheet for Approval Appointment letter (Contractor) /Progress Reports/ Handover certificates/ PCS	file(Eskom) % Appointment letter (Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor) / Progress Reports/ Handover	Interestom)  (Consultant) Eskom sign off sheet for Approval Appointment letter (Contractor) Progress Reports/ Handover certificates/ PCS file(Eskom)
	% brogress by 30 Jun	100	100	100%	100%
	4th Otr Project <u>progress</u> progress milestone <u>by 30 Jun</u>	55% Electrification at completed (45%)	55% Electrification at Mohlaba Cross /Shukwambana (80 units) completed (45%)	55% Electrification at Nwanano (307 units) completed (45%)	55% Electrification at Dan (45%)
9.00	26. Progress by 31 Mar	25%	%99	%59%	%SS
	3rd Ctr Project <u>progress</u> progress milestone <u>by 31 Mar St</u>	(45%)	10% Physical Construction at 50% (45%)	10% Physical Construction at 50% (45%)	10% Physical Construction at 50% (45%)
Second Second	% progress by 31 Dec	10%	10%	10%	200
	2nd Otr Project progress milestone by 31	of Skom ent of 1 (2.5%)	5% Approval of Approval of (2.5%) & Appointment of contractor completed (2.5%) (5%)	5% Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	5% Approval of Designs by Estorn (2.5%) & Appointment of contractor completed (2.5%) (5%)
2020 AND	% progress by end Sept		5%	2%	%9
		nt of Vider (5%)	0% Appointment of Service provides consultant (5%)	100% Appointment of service provider consultant (5%)	% Appointment of service provider consultant (5%)
	Annual Target for 19/20	100%	100%	100%	100%
	4- 4-	New Project	New Project	New Project	New Project
nent for 2019/20		Electrification of Lenyenye (160 units)	Electrification of Mohlaba Cross (Shukwambana) (80 units)	Electrification of Niwanano (307 units)	(80 units)
nes per Departn	IDP Programme	New Electricity connections	New Electricity connections	New Electricity	Oconnections
7.2 Quarterly Project Milestones per Department for 2019/20	Nation Strategic	Improve access to New Electricity sustainable and connections affordable basic services	Improve access to New Electricity sustainable and connections affordable basic services	Improve access to New Electricity sustainable and connections affordable basic services	Improve access to New Electricity sustainable and connections affordable basic services
uarterly	Nation al KPA	0 8 8	088 8		2
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	Nation S	Strategic			Baseline (Last year performance projected for		1st Cltr Project progress milestone by 30	% progress	2nd Ctr Project progress milestone by 31	vs.	* stone	% progress bv 31 Mar	4th Otr Project progress milestone	% progress by 30 Jun	
Dept	al KPA C	al KPA Objective	IDP Programme	Project Name		8	Sept '19	by end Sept	Dec '19		by 31 Mar '20	.20	by 30 Jun '20	23	Portfolio of evidence
	DSB S B S	Improve access to New Electricity sustainable and connections afrorable basic services		Electrification of Phepene (29 units)	New Project	100%	Appointment of service provider consultant (5%)	%	5% Approval of Designs by Eskom (2.5%) & Appintment of confractor completed (2.5%) (5%)	8	Physical Construction at 50% (45%)	92% 92%		,000 ,%	(00%) Appointment letter (Consultant)/ Eskom sign off sheet for Approval (Appointment letter (Contractor) / Progress Reports/ Handover certificates/ PCS (file(Eskom)
9	CS CS CS E E E E	Optimise and sustain infrastructure investment and services	Facility Management	Replacement of Existing Air Conditioners In Municipal Bulldings in phases		100%	Develop airconditioner priority list (5%)	5%	5% Determine specifications for airconditioners (5%)	10%	Procurement of a contractor completed (15%)		Installation of airconditioners completed (75%)	100%	Priority List Specifications Appointment Letter Project completion certificate
	DSB CS	access to ble and e basic	Electricity Network upgrade and Refurbishment	Area Lighting at R36 Kujwana tum-off	New Project	100%	Appointment of consultant concluded (5%)	%g	5% Approval of Designs & Specifications (2.5%). Appointment of contractor (2.5%) (2.5%).	10%	Physical Construction at 50% (45%)	\$5 \$5	55% Area Lighting at R36 Kujwana tum-off completed (45%)	100%	100% Appointment letter for Consultant Consultant Design document & Specification/Appoint letter (Contractor)/Progress Reports Completion cartificate
CSS	CSB	Improved access to affordable and sustainable basic services	Upgrading of road network	Upgrading of road Mopye High School network Access Road: Phase 1 of one and 2 of 2	Completion of Design and appointment of a Contractor	100%	0% Physical Progress at 35% (35%)	X96	35% Physical Progress at 50% (15%)	20%	50% Physical Progress at 70% (20%)		70% (100% Completed (2km) (30%)	100%	100% Monthly Project Progress Reports Project Completion Certificate
CSS	DSB T	Improved access to affordable and sustainable basic services	Upgrading of road Paving of Nelson network School Access ro to school: Phase 2 and phase 2 of and 3 of 3	3 of 90	Completion of Design and appointment of a Contractor	ξ	Appointment of a Contractor completed (5%)		5% Physical Progress at 10% (25%)		30% Physical Progress at 20% (25%)		55% Physical Progress at 35% (45%)	100%	100% Monthly Project Progress Reports Project Completion Certificate
ESD	BSD 1	Improved access to affordable and sustainable basic services	Upgrading of road network	Upgrading of road Taming Nikowankowa A Codesa and Hani Street	35% Physical Progress	100%	00% Physical Progress at 90% (50%)		50% Project Completed 1.7km (50%)	100% r/a	a a	<u>.</u>	n/a	n/sa	Progress Reports Completion Certificate
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Upgrading of road Upgrading of Access Road to Mbambarrencisi	50% Physical Progress	100%	100% Physical Progress 65% (40%)		40% Project Complete (1.2km) (60%)	100% n/a	वर्ग	<b>1/a</b>	n/a	n/a	Monthly Project Progress Reports Project Completion Certificate

		SS	SS	S				18
	Portfolio of evidence	Monthly Project Progress Reports Project Completion Certificate	100% Monthly Project Progress Reports	Monthly Project Progress Reports	Appointment Letter Scoping Report Design Report Advertisement	100% Appointment Letter Scoping Report Design Report Advertisement	100% Appointment Letter Scoping Report Design Report Advertisement	100% Monthly Project Progress Reports
**	% brogress by 30 Jun '20	n/a	100%	100%	100%	100%	100%	100%
194 564	4th Qtr Project progress milestone by 30 Jun '20	n/a	Physical Progness at 30% (30%)	Physical Progress at 30% (30%)	75% Advertisement of a Contractor (25%)	75% Advertisement of a Contractor (25%)	75% Advertisement of a Contractor (25%)	70% Physical Progress at 30% (30%)
	% brogr 20	100% n/a	70%	70%	75%	75%	75%	%02
Assumate .	3rd Qtr Project progress milestone by 31 Mar 20	100% Completed (5.6km) (50%)	Physical Progress at 20% (30%)	Physical Progress at 20% (30%)	50% Approval of Design Report (25%)	50% Approval of Design Report (25%)	50% Approval of Design Report (25%)	40% Physical Progress at 20% (30%)
	% progress by 31 Dec	50%	40%	40%	909	20%	50%	40%
	2nd Qfr Project progress milestone by 31 Dec '19	20% Physical Progress at 60% (30%)	10% Physical Progress at 10% (30%)	10% Physical Progress at 10% (30%)	25% Approval of Scoping Report (25%)	25% Approval of Scoping Report (25%)	25% Approval of Scoping Report (25%)	Physical Progress at 10% (30%)
	% progress by end Sept	20%	10%	10%	25%	25%	25%	707
Park of Tari	1st Ctr Project Annual progress Target milestone by 30 for 19/20 Sept *19	Physical Progress at 50% (20%)	Appointment of a Contractor completed (10%)	0% Appointment of a Contractor completed (10%)	100% Appointment of an Engineer (25%)	100% Appointment of an Engineer (25%)	Appointment of an Engineer (25%)	2% Appointment of a Contractor completed (10%)
	Annual Target for 19/20	100%	100%	9	100%	100%	100%	100
	Baseline (Last year performance projected for at 30 Jun)	40% Physical Progress	Specifications Completed	Specifications Completed	New Project	New Project	New Project	Appointment of an Engineer completed
ent for 2019/20	Project Name	Upgrading of Khujwana to Lenyenye Access Road: Phase 1 of 3, 2 of 3 and 3 of 3	Upgrading of road Releia Access Road network upgrading from gravel to tar: Phase 1 of 4	Matapa to Leseka Access road to school: Phase 1 of 2 and 2 of 2	Upgrading of road Paving of Moseanoka New Project network to Cell C Pharare Internal streets (Ward 28)	Paving of Risaba, Mnisi, Shando to Oriving School internal Street in Ward 5	Upgrading of road   Paving of Main road network from Ndhuna Mandiakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamilwa Brüge via Nhlengeleti School to Taxi Rank,	Upgrading of road Mewa B12 iow ievel hetwork
les per Departm	DP Programme	upgrading of road lupgrading of network Lenyenye Ac Road: Phase of 3 and 3 of	Upgrading of road network	Upgrading of road Metapa to Leseka network Access road to schoot Phase 1 or and 2 of 2	Upgrading of road network	Upgrading of road   Paving of Risaba, network Mnisi, Shando to Orlving School internal Street in Ward 5	Upgrading of road	Upgrading of road I
7.2 Quarterly Project Milestones per Department for 2019/20	Nation Strategic al KPA Objective	improved access to affordable and sustainable basic services	Improved access to affordable and sustainable basic services	Improved access to affordable and sustainable basic services	Improved access to affordable and sustalnable basic services	Improved access to affordable and sustainable basic services	Improved access to affordable and sustainable basic services	Improved access to affordable and sustainable basic services
uarterly	Nation al KPA	200	OS SS SS SS SS SS SS SS SS SS SS SS SS S	BSD	gsa	088 0	0 8 8	BSD
7.20	Dept	3	CSE SE	ESD	ESD	CS	ESD S	GS

Portfolio of evidence		Specifications Appointment leffer Advertisement Delivery note	Specifications and delivery note Advertisement	100% Specifications and delivery note Advertisement	100% Co-ordinates for identified locations Capacity confirmation letter from Eskom and SANRAL Appointment letter to conflactor Progress Report Completion Certificate	100% Roof Design report Lift & Roof Completion certificate Appointment letter for Roof
% <u>progress</u> <u>by 30 Jun</u> '20	100%	,00°	n/a	100%	100%	100%
4th Qtr Project progress milestone by 30 Jun '20	Delivery of generator for head office completed (50%)	Delivery of 1.x TLB, 1 x Excavator, 2.x Waste frucks, 1.x Low Bed fruck completed (50%)		30% Delivery of generator (70%)	55% Finalization two new highmast lights installed at Dan Village (45%)	55% Replacement of roof completed (45%)
% progress by 31 Mar '20	20%	20%	100% n/a	30%	\$29°	92%
топе	Appointment of service provider for a generator (20%)	Appointment of service provider for fleet (20%)	Delivery of tar cutting machine (70%)	5% Advertise for procurement of a generator (20%)	Physical Construction at 50% (45%)	Appoint service provider for replacement of roof completed (5%)
% progress by 31 Dec	%	30%	30%	9%	10%	50%
2nd Otr Project progress milestone by 31 2 Dec 19 b	for ent of a (25%)	5% Advertise for procurement of fleet (20%)	Advertise for procurement of tar cutting machine (20%)	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	Completion of Technical specification (2.5%) SCM process for appointment of contractor (2.5%) (5%)	25% Installation of lift completed. (20%). Advertisement for replacement of Civic Centre Roof (5%) (25%)
% progress by end Sept	- 0	2%	%6	g).	%5	25%
	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	, U	identification of two strategic location to install high mast (2.5%) Secure Permission from Permission from Perevant authorities e.g. ESIKOM, SANRAL, Traditional Authority (2.5%) (5%)	Installation of passenger Lift physical progress at 60%. (20%). Designs for roof completed. (5%) (25%)
Annual Target for 19/20	类	100%	100%	100%	1000%	100%
Baseline (Last year performance projected for at 30 Jun)	New Project	New Project	New project	New Project	New Project	Appointment of a service provider for installation of the lift
Project Name	New generator for Head Office	Purchase of Fleet, 1.x New Project TLB, 1.x Excavator, 2 x Waste thicks, 1.x Low Bed truck	Purchasing of tar cutting machines and small compactors	New generalor for George's Valley	High Mast ⊔ghts at Dan Village	Upgrading of old fire station building and Civic Centre
IDP Programme Project Name	Facility Management	Rieet Management	Road Maintenance	Water infrastructure upgrade and maintenance	pgrade ment	sment
Strategic Objective	Optimise and sustain infrastructure investment and services	and cture ent and	Optimise and sustain infrastructure investment and services	s and cture ant and	Improve access to Electricity sustainable and Network u affordable basic and services Refurbish	Improve access to Facility sustainable and Manage affordable basic services
Nation S		BSD	88D	BSD	SS	BSD
Dept	083	ESD	OS OS	ESD	ESD	ESD

		100% Specifications and completion certificate Appointment letter	100% Monthly Project Progress Reports	100% Appointment Letter Scoping Report Design Report	Auvertisement 100% Monthly Project Progress Reports	Specifications Appointment letter	Receipt ODO% Appointment letters Cuctations Audit Progress reports Audit Reports	Advertisement Appointment letter System reports	Specifications Appointment letter Advertisement Delivery note
7	26. 20. 20. 20. 20. 20. 20. 20. 20. 20. 20	- 0	100% Monthly Reports	100% Appoil Scopil Design	100% Monthly Reports	n/a Specifica Appoints	100% Appointment Outstone Audit Progre Audit Progre	100% Advertisement Appointment It System report	100% Specifications Appointment le Advertisement Delivery note
4.7	4th Qtr Project progress milestone	pa	70% Physical Progress at 30% (30%)	75% Advertisement of a Contractor (25%)	70% Physical Progress at 80% (30%)		60% Outsourced audits completed (40%)	75% Q4: System fully functional and utilised by Division (25%)	50% Delivery of Mayoral Car completed (50%)
	26 progress by 31 Mar	50%	70%	75%	70%	100% n/a	0 %09	75%	20%
	3rd Qtr Project progress milestone by 31 Mar 20	10% Appoint service provider and physical progress at 20% (40%)	Physical Progress at 20% (30%)	50% Preparation of tender documentation (25%)	40% Physical Progress at 70% (30%)	Printers and Equipment delivered (90%)	20% G3: IT Audit in progress at 50% (40%)	30% (Q3: System configuration and training (45%)	30% Appointment of service provider for fleet (20%)
	% progress bv 31 Dec	%	40%	20%	40%	10%	20%	%G %G %G	30% A
	2nd Qtr Project progress milestone by 31 Dec '19	for ent of r (5%)	10% Physical Progress at 10% (30%)	25% Approval of Design Report (25%)	20% Physical Progress at 60% (20%)	5% Procurement of service provider completed (5%)	10% (Q2: Appointment finalised (10%)	10% Q2: Appointment finalised (20%)	5% Advertise for procurement of fleet (20%)
	% progress by end Sept	38	10%	25%	20%	2%	10%	10%	2%
	1st Ctr Project progress milestone by 30 Sept 19	100% Develop specifications (2.5%) and submit to SCM (2.5%)	Appointment of a Contractor completed (10%)	Approval of Scoping Report (25%)	0% Physical Progress at 55%	100% Specifications completed (5%)	Off. Draft Specifications (5%) Advertisement for the appointment of a service provider 5%)	Draft Specifications (5%) Advertisement for the appointment of the appointment of a service provider 5%) (10%)	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)
	Amual Target for 19/20	100%	100%	100%	100%	100%	00% %	100%	100%
3.45.45.00 mg	Baseline (Last year performance projected for at 30 Jun)	New Project	Appointment of an Engineer completed	Designs in progress	35% Physical Progress	Project not implemented	Not implemented	Not completed	New Project
ent for 2019/20	Project Name	Additions to existing Tzaneen Stores, Including fencing	New Lenyenye Taxi Rank Phase 1 of 2 and 2 of 2	Rehabilitation of Haenertsburg Cemetery Road	Upgrading of road Mulati Access road 35% Physical Progress 2 of 3 and 3 of 3	Purchase of MSCOA printers Equipment's	Contracted Services for Internal Audit	Acquire Electronic Auditing System	Purchase Mayoral Car
7.2 Quarterly Project Milestones per Department for 2019/20	одгатте	sment.		Improve access to Upgrading of road Rehabilitation of susstandable and network Haenertsburg affordable basic Cemetery Road Services	Upgrading of road network	Management and Administration	Internal Audit	Internal Audit	Management and F Administration (
Project Milestor	Nation Strategic al KPA Objective	Improve access to Facility sustainable and Manage affordable basic services	Improve access to Public Transport sustainable and affordable basic services	Improve access to sustainable and affordable basic services	Improved access to affordable and sustainable basic services	increased Financial viability	Efficient and Effective Administration	Efficient and Effective Administration	Efficient and Effective Administration
uarterly	Nation al KPA	OS8	gsa		SSD		ტ დ	ဗ္ဗ	99
7.7.0	Dept	ESD	ESD	ESD	OS H	GTEDA GG		MM	MM

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in a sec	Portfolio of evidence	100% Specifications Appointment letter Advertisement Delivery note	TOR Council Resolution By-Law Promulgation Workshop invitation and attendance register	Oraft & Final Incentive Policy Council Resolution	100% Specifications Draft Tourism Strategy	GTEDA SLA Annual Business Plan GTM approved IDP	100% Specifications Draft Informal Sector Economy Strategy	100% Specifications Request for Proposal SLA Delivery note
÷.	% progress by 30 Jun '20	100%	100% TOR Cour By-L Work atten	100%	100%	100%	100%	100%
· · · · · · · · · · · · · · · · · · ·		50% Delivery of Speakers Car completed (50%)	By-law on Street Trading promulgation concluded. (25%)	100% Not applicable		GTEDA Business plan projects included in the GTM IDP for 20/21 (10%)	20% Draft Informal Sector Strategy Available by 30 June '20	20% Delivery of GIS equipment in line with SLA. (80%)
	% progress by 31 Mar 20	20%	75%	100%	20%	%06	20%	20%
	tone	Appointment of service provider for fleet (20%)	50% Arrange and conduct a workshop for informal traders on the implementation of the informal Sector Strategy and By-law (25%)	Not applicable	Evaluation and Adjudication and appointment of Service provider (5%)	Review the GTEDA Annual Business Plan for 20/21 Financial year for inclusion in IDP (20%)	Evaluation and Adjudication and appointment of Service provider	15% Appointment of service provider and SLA concluded (5%)
		3000	%03	100%	15%	70%	15%	15%
	2nd Ctr Project progress milestone by 31 2 Dec 19	Advertise for procurement of fleet (20%)	TOR and Task Team and By-law ITEM approved by Council by 30 Dec 19 (25%)	Incentive policy adopted by Council by 30 Dec '19 (50%)	10% Advertisement and closure of bid (5%)	Consultations with GTEDA on LED strategy and budget requirements (30%)	10% Advertisement and closure of bid	10% Procurement process and closure of bid. (5%)
	% progress by end Sept	2%	25%	20%	10%	40%	10%	10%
537	0	% Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	Formalise a task team to regulate the Informal Sector economy, develop Terms of Reference for the committee (25%)	Draft Incentive Policy (50%)	Develop Specifications and submit to SCM (10%)	% Review (20%) and conclude a Service Level Agreement with GTEDA by end of August '19 (20%)	Develop Specifications and submit to SCM	Draft Specifications and finalise Request for Proposal Documentation to SCM by end Aug (10%)
		100%	%00t	100%	100%	100%	100%	100%
S.	Baseline (Last year performance projected for at 30 Jun)	New Project	New Project	New Project	New Project	GTEDA SLA	New Project	New Project
ant for 2019/20	Project Name	kers	Regulate Informal Sector Economy	Incentive Policy	Tourism Strategy Development	GTEDA Support	SMME Development New Project strategy	Purchase Geographical Information Systems Equipment
es per Departme	IDP Programme	Management and Administration	Informal Sector Support	Investment attraction	investment attraction	Investment attraction	Investment attraction	Iniegrated Human Purchase Settlements Geograph Informatio Equipmen
7.2 Quarterly Project Milestones per Department for 2019/20		Efficient and Effective Administration	Create a stable and an enabling environment by attracting suitable investors	Create a stable and an enabling environment by attracting suitable livestors	Create a stable and an enabling environment by attracting suitable investors	Ingressed Investment in the GTM Economy	Increased Investment in the GTM Economy	Integrated Developmental Planning
arterly	Nation al KPA	99	9	9	9	9	Œ	RS.
7.2 QL	Dept	MM	PED	PED .	9	D <u>E</u> D	<u> </u>	DED.

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,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Fortrollo of evidence Council Resolution	100% LUMS Council Resolution Promulgation notices
	% DV 30 Jun	20 100%	100%
	3rd Qtr Project 8.4th Qtr Project 9.00 are 10.00 progress Progress milestone 10.00 progress mile	100% Not applicable	100% Not applicable
100	% progress by 31 Mar	100%	100%
	3rd Qtr Project progress milestone	100% Not applicable	90% Promulgation of Land Use Scheme by 30 March '20 (10%)
100	% progress	100%	%06
	oject by 31	Audit 30 Dec	80% Land Use Scheme adopted by Council by 30 Nov 19 (10%)
	2nd Cur P. progress milestone by end Sonf (Der '10	80% 80%	80%
	1st Chr Project Annual progress Target milestone by 30 for 19/20 Sept. 19	Andited (*19	100% Land Use Scheme completed by 30 Sept 19 (80%)
	Annual Target for 19/20		100%
	Baseline (Last year performance projected for at 30 Jun)	Service Provider appointed in Feb 19. Data collection completed and first report received in	Service Provider appointed and Status Quo report done
ent for 2019/20	Project Name	Settlements Audit report for entire Provider Settlements Audit report for entire Provider GTM area appointed Feb 1'9 Collection completion fresored in the provider frest report	Formulation of land Service use scheme for GTM Provider area as per SPLUMA appointed and Status Quo report done
7.2 Quarterly Project Milestones per Department for 2019/20	IDP Programme Project Name	Integrated Human Settlements	Town Planning
Project Milesto	Nation Strategic al KPA Objective	Integrated Developmental Planning	Integrated Developmental Planning
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### 8. REPORTING PROCEDURES

GTM utilises an Electronic Reporting System to enable Administration to prepare performance reports which are accurate and presented to Council in a reasonable timeframe. The Reporting procedures are as follows:

**Step 1**: The approved SDBIP is activated on the "ActionAssist" system and reporting responsibilities are allocated.

**Step 2**: Managers report on the KPIs/Projects allocated to them on a monthly basis, within 13 working days of the close of the month.

Step 3: MM and Directors have 2 additional working days to verify the information reported and upload additional information if necessary.

Step 4: Internal Audit Verifles the reported performance and requests corrections and/or additional supporting documentation if needed.

Step S: Performance Management Office extracts a quarterly report from the system, analises the information and prepares a report which highlights the areas of under performance. Recommendations are made to improve performance towards achieving the annual targets.

**Step 6**: A draft Quarterly Performance Report is presented to the Audit Committee, to review prior to submission to Council.

Step 7: The quarterly performance report is presented to Council and to other relevent authorities, as legislated.

Step 8: The quarterly performance report is submitted to the Municipal Public Accounts Committee and uploaded on the GTM website for the public to view.

Approval

Mayor: Clir, M Mangen

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